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Exhibit R-2, RDT&E Budget Item Justification					Date: February 1999				
APPROPRIATION/BUDGET ACTIVITY RDT&E,N/BA 5					R-1 ITEM NOMENCLATURE Joint Service Explosive Ordnance Disposal (EOD) Development/0604654N				

COST (\$ in Millions)	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Cost to Complete	Total Cost
Total P.E. Cost	6.4	7.0	7.1	7.2	7.3	7.5	7.7	7.9	Continuing	Continuing
EOD Procedures/Q1829	6.4	7.0	7.1	7.2	7.3	7.5	7.7	7.9	Continuing	Continuing
Quantity of RDT&E Articles & cost	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

A. Mission Description and Budget Item Justification: This is a Joint Service Program. DOD assigned development responsibility for Explosive Ordnance Disposal (EOD) procedures and equipment to the Navy in support of the Joint Services. This program provides for the technical development, validation, preparation, joint service verification and approval of EOD render-safe procedures for all known domestic and foreign conventional and nuclear ordnance. This program also provides for the implementation of the DOD/DOE/FBI Memorandum of Understanding for response to Improved Nuclear Devices (INDs). The program also provides for the acquisition of high priority foreign sea mines. The analysis and exploitation of these sea mines will provide for the development of MCM and unique EOD procedures. CNO approved NAPDD 502-852 provides the program definition and scope of effort.

PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 1998 ACCOMPLISHMENTS:

- (\$4.852) Obtained foreign ordnance and developed EOD render-safe procedures for new sophisticated domestic and foreign ordnance.
- (\$1.064) Developed IND countermeasures procedures and participated in exercises and joint working groups.
- (\$.483) Obtained high priority foreign sea mines for an analysis and exploitation which provided for the development of Mine Countermeasures (MCM) procedures.

2. FY1999 PLAN:

- (\$5.232) Continue to obtain foreign ordnance and develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance.
- (\$1.037) Continue to develop IND countermeasures procedures and participate in exercises and joint working groups.
- (\$.752) Continue to obtain high priority foreign sea mines for analysis and exploitation to provide for the development of MCM procedures.

3. FY 2000 PLAN:

- (\$5.227) Continue to obtain foreign ordnance and develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance.
- (\$.922) Continue to develop IND countermeasures procedures and participate in exercises and joint working groups.
- (\$.984) Continue to obtain high priority foreign sea mines for analysis and exploitation to provide for the development of MCM procedures.

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B. Program Change Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
FY 1999 President's Budget:	6.416	7.037	7.160
Appropriated Value:	6.613	7.037	
Adjustment to FY 1998 Appropriated Value/ FY 1999 President's Budget:	- .214	-.016	-.027
FY 2000 PRES Budget Submit:	6.399	7.021	7.133
Funding: Adjustments are due to general reductions.			

Schedule: Not applicable.

Technical: Not applicable.

C. Other Program Funding Summary: Not applicable.

<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	To <u>Complete</u>	Total <u>Cost</u>
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D. Acquisition Strategy: This is a non-acquisition program.

E. Schedule Profile: Not applicable.

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Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY99 Cost	FY99 Award Date	FY00 Cost	FY00 Award Date			Cost To Complete	Total Cost	Target Value of Contract
RSP Development	WR	EODTD, IH, MD	122.282	4.325	10/98	4.318	10/99			CONT.	CONT.	
IND Countermeasures	WR	EODTD, IH, MD	22.016	.848	10/98	.750	10/99			CONT.	CONT.	
Foreign Mine Acquisition	WR	Various	.483	.630	10/98	.830	10/99			CONT.	CONT.	
Program Managment Personnel	WR	EODTD, IH, MD	1.000	.165	10/98	.165	10/99			CONT.	CONT.	
Miscellaneous	Various	Various	1.000	1.053	2/99	1.070	2/00			CONT.	CONT.	
Subtotal Product Development	Various	Various	146.781	7.021		7.133				CONT.	CONT.	
Remarks:												
Development Support Equipment												
Software Development												
Training Development												
Integrated Logistics Support												
Configuration Management												
Technical Data												
GFE												
Subtotal Support												

R-1 Item No 120 - 3 of 120 - 5

Exhibit R-3 Project Cost Analysis
(Exhibit R-3, Page 3 of 5)

UNCLASSIFIED

UNCLASSIFIED

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Total Cost			146.8	7.0		7.1						
Remarks:												

R-1 Item No 120 - 4 of 120 - 5

Exhibit R-3 Project Cost Analysis
(Exhibit R-3, Page 4 of 5)

UNCLASSIFIED

UNCLASSIFIED

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R-1 Item No 120 - 5 of 120 - 5

Exhibit R-3 Project Cost Analysis
(Exhibit R-3, Page 5 of 5)

UNCLASSIFIED